



Sedgwick County Sheriff

Mission

To protect and preserve the general safety and welfare of all individuals in Sedgwick County through effective public service while maintaining the highest levels of integrity, fairness, and compassion at all times.

Budget Summary by Program

Subprogram	2001 Actual	2002 Budget	2003 Budget	% Change 01-02
Administration	-	1,345,680	1,377,197	2.3%
Detention	-	17,307,425	20,167,253	16.5%
Work Release	-	919,909	966,744	5.1%
Patrol	-	5,219,786	4,694,456	-10.1%
Investigations	-	1,814,848	2,222,791	22.5%
Civil Process	-	414,230	441,279	6.5%
Records	-	564,203	616,249	9.2%
Training	-	642,889	659,522	2.6%
Fleet	-	1,923,689	1,896,162	-1.4%
Range	-	149,615	139,825	-6.5%
Technical Bureau	-	2,662,063	3,092,304	16.2%
Indigent Inmate	-	56,761	56,761	0.0%
EMCU	-	107,571	117,748	9.5%
Internet Crimes	-	366,288	366,288	0.0%
SCAAP	-	77,182	77,182	0.0%
State Asset Forfeiture	-	222,750	222,750	0.0%
Federal Asset Forfeiture	-	75,780	75,780	0.0%
Body Armor Replacement	-	15,560	15,560	0.0%
Donations	-	7,004	7,004	0.0%
Total	-	33,893,233	37,212,855	9.8%
Grant Revenue	-	764,564	764,564	0.0%
Fee Revenue	-	-	-	-
General County Revenue	-	33,128,669	36,448,292	10.0%

Budget Summary by Category

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	24,114,650	24,911,619	26,871,335	7.9%
Contractual Services	4,486,746	7,508,335	8,665,614	15.4%
Commodities	1,229,762	1,249,426	1,303,053	4.3%
Capital Improvements	-	-	149,000	-
Capital Outlay	56,083	192,353	192,353	0.0%
Interfund Transfers	2,433,178	31,500	31,500	0.0%
Total	32,320,419	33,893,233	37,212,855	9.8%

Department Locator

Division of Public Safety
 Emergency Communications
 Emergency Medical Service
 Emergency Management
 Fire District #1
 Forensic Science Center
 Fleet Management
 ➤ **Sedgwick County Sheriff**
 Sedgwick County District
 Attorney
 18th Judicial District of Kansas

Overview

Sheriff's Department Administration provides executive management and support for the entire Department. This program also manages tax foreclosure and mortgage sales

Personnel & Benefits is the largest expenditure category, consuming 96.1% of budgeted resources to support seventeen full-time employees. The 2003 Budget includes anticipated merit increase for employees, and a 1.6% general wage increase. Additionally, for 2003 the cost to departments for health insurance returns to the full premium cost. In 2002, departments paid only 75% of health and life insurance premiums as the County utilized reserve accounts.

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	1,291,752	1,322,877	2.4%
Contractual Services	-	46,454	46,454	0.0%
Commodities	-	7,474	7,866	5.2%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	-	1,345,680	1,377,197	2.3%

2003 Performance Summary

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Number of mortgage sales	841	1,040	1,144
Tax foreclosure sales	\$512,602	\$562,253	\$590,366

Staffing Detail

Classification	Range	2002 FTE	2003 FTE	2003 Budget
COUNTY SHERIFF	0	1.00	1.00	94,368
UNDERSHERIFF	30	1.00	1.00	80,986
SHERIFF MAJOR	28	3.00	3.00	212,088
SHERIFF CAPTAIN	27	5.00	5.00	357,256
EXECUTIVE OFFICER	27	1.00	1.00	72,588
SHERIFF LIEUTENANT	25	1.00	1.00	64,510
SR. ADMIN OFFICE	23	1.00	1.00	50,840
SHERIFF SERGEANT	23	1.00	1.00	49,368
FISCAL ASSOCIATE	16	2.00	2.00	50,798
OFFICE SPECIALIST	15	1.00	1.00	25,332
Direct Employee Totals		17.00	17.00	1,058,134
Overtime				-
Part-time/Temporary				-
Benefits				270,034
Budgeted Savings				(5,291)
Total Personnel Cost				1,322,877

Sheriff's Department Administration

Program Locator

Public Safety
Sedgwick County Sheriff

- **Sheriff Administration**
 - Adult Detention Facility
 - Work Release Facility
 - Patrol
 - Investigations
 - Civil Process
 - Records
 - Training
 - Fleet
 - Range
 - Technical
 - Indigent Inmate
 - Exploited & Missing
 - Children's Unit
 - Internet Crimes Against Children
 - SCAAP
 - State Asset Forfeiture
 - Federal Asset Forfeiture
 - Body Armor Donation
 - Fund
 - Sedgwick County Sheriff
 - Donations

Overview

The Sedgwick County Adult Detention Facility is a 1,068 bed facility that houses individuals awaiting trial, individuals sentenced by the Courts, and individuals awaiting placement in the state's penitentiary system. During times of overcrowding, the Sheriff's Department will contract with other facilities throughout the state to house individuals. In these instances where out-of-County housing is necessary, the Sheriff's Department also assumes responsibility for transporting these individuals back to Sedgwick County for all necessary court appearances.

Personnel & Benefits is the largest expenditure category, consuming 66.9% of budgeted resources to support two hundred eighty-six full-time employees. The 2003 Budget includes anticipated merit increase for employees, and a 1.6% general wage increase. Additionally, for 2003 the cost to departments for health insurance returns to the full premium cost. In 2002, departments paid only 75% of health and life insurance premiums as the County utilized reserve accounts.

For 2003, \$1,000,000 is provided in supplemental funding for projected out-of-county housing needs.

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	11,902,781	13,383,414	12.4%
Contractual Services	-	4,662,300	5,844,830	25.4%
Commodities	-	717,496	765,161	6.6%
Capital Improvements	-	-	149,000	
Capital Outlay	-	24,848	24,848	0.0%
Interfund Transfers	-	-	-	
Total	-	17,307,425	20,167,253	16.5%

2003 Performance Summary

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Inmate Bookings	32,360	36,439	36,986
Average Daily Population	1,204	1,345	1,463

Staffing Detail

Classification	Range	2002 FTE	2003 FTE	2003 Budget
DETENTION LIEUTENANT	25	9.00	9.00	452,311
DETENTION SERGEANT	22	15.00	15.00	683,565
ADMIN SPECIALIST	19	1.00	1.00	38,030
DETENTION CORPORAL	19	15.00	15.00	191,946
DETENTION DEPUTY	18	239.00	239.00	7,508,028
ADMIN ASSISTANT	18	1.00	1.00	32,530
OFFICE SPECIALIST	15	6.00	6.00	153,847
Direct Employee Totals		286.00	286.00	9,429,480
Overtime				504,088
Part-time/Temporary				23,270
Benefits				3,458,674
Budgeted Savings				(32,098)
Total Personnel Cost				13,383,414

Adult Detention Facility

Program Locator

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 ➤ **Adult Detention Facility**
 Work Release Facility
 Patrol
 Investigations
 Civil Process
 Records
 Training
 Fleet
 Range
 Technical
 Indigent Inmate
 Exploited & Missing
 Children's Unit
 Internet Crimes Against
 Children
 SCAAP
 State Asset Forfeiture
 Federal Asset Forfeiture
 Body Armor Donation
 Fund
 Sedgwick County Sheriff
 Donations

Overview

The Sedgwick County Work Release Facility is a 98-bed facility that provides an alternative to incarceration to qualified individuals where they are allowed to work off-site while they complete their sentencing judgment.

Personnel & Benefits is the largest expenditure category, consuming 80.1% of budgeted resources to support fifteen full-time employees. The 2003 Budget includes anticipated merit increase for employees, and a 1.6% general wage increase. Additionally, for 2003 the cost to departments for health insurance returns to the full premium cost. In 2002, departments paid only 75% of health and life insurance premiums as the County utilized reserve accounts

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	666,540	775,049	16.3%
Contractual Services	-	207,777	172,335	-17.1%
Commodities	-	25,129	19,360	-23.0%
Capital Improvements	-	-	-	
Capital Outlay	-	20,463	-	-100.0%
Interfund Transfers	-	-	-	
Total	-	919,909	966,744	5.1%

2003 Performance Summary

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Inmate per-diem received	\$145,994	\$150,412	\$150,412

Staffing Detail

Classification	Range	2002 FTE	2003 FTE	2003 Budget
WORK RELEASE OFFICER	25	1.00	1.00	64,510
DETENTION TECHNICIAN	19	1.00	1.00	44,369
DETENTION DEPUTY	18	12.00	12.00	384,769
OFFICE SPECIALIST	15	1.00	1.00	31,901
Direct Employee Totals		15.00	15.00	525,549
Overtime & Salary Adjustments				58,133
Part-time/Temporary				-
Benefits				193,995
Budgeted Savings				(2,628)
Total Personnel Cost				775,049

Work Release Facility

Program Locator

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 ➤ **Work Release Facility**
 Patrol
 Investigations
 Civil Process
 Records
 Training
 Fleet
 Range
 Technical
 Indigent Inmate
 Exploited & Missing
 Children's Unit
 Internet Crimes Against
 Children
 SCAAP
 State Asset Forfeiture
 Federal Asset Forfeiture
 Body Armor Donation
 Fund
 Sedgwick County Sheriff
 Donations

Overview

The Patrol Division is the primary responding agency for enforcing criminal and traffic statutes as well as county ordinances in the unincorporated areas of Sedgwick County. Patrol is comprised of three shifts of patrol deputies who serve as first responders, the Community Liaison Unit, which provides such programs as DARE (Drug Abuse Resistance Education), and the Community Policing Unit, which is responsible for building problem-solving relationships with the community and other agencies.

Personnel & Benefits is the largest expenditure category, consuming 96.2% of budgeted resources to support eighty-two full-time employees. The 2003 Budget includes anticipated merit increase for employees, and a 1.6% general wage increase. Additionally, for 2003 the cost to departments for health insurance returns to the full premium cost. In 2002, departments paid only 75% of health and life insurance premiums as the County utilized reserve accounts

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	5,064,932	4,514,666	-10.9%
Contractual Services	-	135,686	134,853	-0.6%
Commodities	-	19,168	24,474	27.7%
Capital Improvements	-	-	-	
Capital Outlay	-	-	20,463	
Interfund Transfers	-	-	-	
Total	-	5,219,786	4,694,456	-10.1%

2003 Performance Summary

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Traffic Citations issued	26,835	30,525	28,302
Community Policing Meetings	71	75	83

Staffing Detail

Classification	Range	2002 FTE	2003 FTE	2003 Budget
SHERIFF LIEUTENANT	25	4.00	4.00	239,440
SHERIFF SERGEANT	23	9.00	9.00	512,816
DEPUTY SHERIFF	20	65.00	65.00	2,397,699
ADMINISTRATIVE ASSISTANT	18	1.00	1.00	37,005
OFFICE SPECIALIST	15	3.00	3.00	88,412
Direct Employee Totals		82.00	82.00	3,275,372
Overtime & Salary Adjustments				147,938
Part-time/Temporary				12,785
Benefits				1,094,947
Budgeted Savings				(16,377)
Total Personnel Cost				4,514,666

Patrol

Program Locator

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 Work Release Facility
 ➤ **Patrol**
 Investigations
 Civil Process
 Records
 Training
 Fleet
 Range
 Technical
 Indigent Inmate
 Exploited & Missing
 Children's Unit
 Internet Crimes Against
 Children
 SCAAP
 State Asset Forfeiture
 Federal Asset Forfeiture
 Body Armor Donation
 Fund
 Sedgwick County Sheriff
 Donations

Overview

Investigations primarily investigates reported crimes that fall into the broad categories of "crimes against persons" and "crimes against property." The forensic investigations section is responsible for the collection, preservation, and documentation of evidence. The narcotics section investigates criminal violations of state narcotics and vice laws.

Personnel & Benefits is the largest expenditure category, consuming 94.4% of budgeted resources to support thirty-one full-time employees. The 2003 Budget includes anticipated merit increase for employees, and a 1.6% general wage increase. Additionally, for 2003 the cost to departments for health insurance returns to the full premium cost. In 2002, departments paid only 75% of health and life insurance premiums as the County utilized reserve accounts

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	1,727,481	2,097,657	21.4%
Contractual Services	-	57,409	65,100	13.4%
Commodities	-	29,958	60,034	100.4%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	-	1,814,848	2,222,791	22.5%

2003 Performance Summary

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Number of crimes investigated	4,888	4,975	4,900

Staffing Detail

Classification	Range	2002 FTE	2003 FTE	2003 Budget
SHERIFF LIEUTENANT	25	2.00	2.00	126,297
SHERIFF SERGEANT	23	4.00	4.00	198,531
FORENSIC INVESTIGATOR	23	3.00	3.00	160,885
DETECTIVE	22	21.00	21.00	889,641
ADMINISTRATIVE S	19	1.00	1.00	41,733
OFFICE SPECIALIST	15	1.00	1.00	34,933
Direct Employee Totals		32.00	32.00	1,452,020
Overtime				168,322
Part-time/Temporary				-
Benefits				484,575
Budgeted Savings				(7,260)
Total Personnel Cost				2,097,657

Investigations

Program Locator

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 Work Release Facility
 Patrol
 ➤ Investigations
 Civil Process
 Records
 Training
 Fleet
 Range
 Technical
 Indigent Inmate
 Exploited & Missing
 Children's Unit
 Internet Crimes Against
 Children
 SCAAP
 State Asset Forfeiture
 Federal Asset Forfeiture
 Body Armor Donation
 Fund
 Sedgwick County Sheriff
 Donations

Goals:

- ❑ Investigate crimes reported to the Sheriff's Department, worked with the court system to charge offenders and to assist other law enforcement agencies investigating crimes and protecting the public.
- ❑ Provide a safe environment for the citizens of Sedgwick County.

Overview

Civil Process is responsible for serving legal papers and orders of the court.

The 2003 Budget includes anticipated merit increase for employees, and a 1.6% general wage increase. Additionally, for 2003 the cost to departments for health insurance returns to the full premium cost. In 2002, departments paid only 75% of health and life insurance premiums as the County utilized reserve accounts

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	414,230	441,279	6.5%
Contractual Services	-	-	-	
Commodities	-	-	-	
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	-	414,230	441,279	6.5%

2003 Performance Summary

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Civil Paper Served per Server	10,216	11,731	12,208

Staffing Detail

Classification	Range	2002 FTE	2003 FTE	2003 Budget
CIVIL PROCESS SERVER	17	10.00	10.00	338,217
Direct Employee Totals		10.00	10.00	338,217
Overtime				-
Part-time/Temporary				-
Benefits				104,753
Budgeted Savings				(1,691)
Total Personnel Cost				441,279

Civil Process

Program Locator

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 Work Release Facility
 Patrol
 Investigations
 ➤ **Civil Process**
 Records
 Training
 Fleet
 Range
 Technical
 Indigent Inmate
 Exploited & Missing
 Children's Unit
 Internet Crimes Against
 Children
 SCAAP
 State Asset Forfeiture
 Federal Asset Forfeiture
 Body Armor Donation
 Fund
 Sedgwick County Sheriff
 Donations

Overview

Records is responsible for the collection, storage, and retrieval of all Sheriff Department and certain Court records, such as Protection From Abuse (PFA) documents.

Personnel & Benefits is the largest expenditure category, consuming 97.3% of budgeted resources to support sixteen full-time employees. The 2003 Budget includes anticipated merit increase for employees, and a 1.6% general wage increase. Additionally, for 2003 the cost to departments for health insurance returns to the full premium cost. In 2002, departments paid only 75% of health and life insurance premiums as the County utilized reserve accounts.

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	547,253	599,299	9.5%
Contractual Services	-	8,250	8,250	0.0%
Commodities	-	8,700	8,700	0.0%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	-	564,203	616,249	9.2%

2003 Performance Summary

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Number of cases files in Records	12,293	13,379	14,025
Citations Processed	5,501	9,804	13,725

Staffing Detail

Classification	Range	2002 FTE	2003 FTE	2003 Budget
ADMIN SPECIALIST	19	3.00	3.00	117,224
ADMIN SPECIALIST	15	11.00	11.00	262,386
SR. DATA CONTROL	14	1.00	1.00	24,981
ADMINISTRATIVE OFFICER	21	1.00	1.00	44,638
Direct Employee Totals		16.00	16.00	449,229
Overtime				-
Part-time/Temporary				-
Benefits				152,317
Budgeted Savings				(2,246)
Total Personnel Cost				599,299

Records

Program Locator

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 Work Release Facility
 Patrol
 Investigations
 Civil Process
 ➤ **Records**
 Training
 Fleet
 Range
 Technical
 Indigent Inmate
 Exploited & Missing
 Children's Unit
 Internet Crimes Against
 Children
 SCAAP
 State Asset Forfeiture
 Federal Asset Forfeiture
 Body Armor Donation
 Fund
 Sedgwick County Sheriff
 Donations

Overview

Training provides basic training academies for new commissioned deputies and detention deputies. This unit also conducts annual training for all commissioned officers.

Personnel & Benefits is the largest expenditure category within this program, consuming 76.9% of budgeted resources to support eight full-time employees. The 2003 Budget includes anticipated merit increase for employees, and a 1.6% general wage increase. Additionally, for 2003 the cost to departments for health insurance returns to the full premium cost. In 2002, departments paid only 75% of health and life insurance premiums as the County utilized reserve accounts.

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	439,961	507,381	15.3%
Contractual Services	-	82,260	53,634	-34.8%
Commodities	-	120,668	98,507	-18.4%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	-	642,889	659,522	2.6%

Staffing Detail

Classification	Range	2001 FTE	2002 FTE	2003 Budget
TRAINING COORDINATOR	25	1.00	1.00	63,251
SHERIFF SERGEANT	23	3.00	3.00	157,971
LIEUTENANT	22	1.00	1.00	39,227
DETENTION SERGEANT	22	1.00	1.00	45,844
OFFICE SPECIALIST	15	2.00	2.00	60,392
Direct Employee Totals		8.00	8.00	366,685
Overtime				21,411
Part-time/Temporary				3,570
Benefits				117,549
Budgeted Savings				(1,833)
Total Personnel Cost				507,381

Training

Program Locator

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 Work Release Facility
 Patrol
 Investigations
 Civil Process
 Records
 ➤ **Training**
 Fleet
 Range
 Technical
 Indigent Inmate
 Exploited & Missing
 Children's Unit
 Internet Crimes Against
 Children
 SCAAP
 State Asset Forfeiture
 Federal Asset Forfeiture
 Body Armor Donation
 Fund
 Sedgwick County Sheriff
 Donations

Overview

The Fleet program tracks the cost and operations of the 165 vehicles used by the Sedgwick County Sheriff's Department. The airplane used by the Sheriff's Department is not included in this program, as its costs are accounted for in the budget for the Fleet Management Department.

The reduction in contractual services is the result of reduced fleet management charges.

Program Summary

Category	2001	2002	2003	% Change
	Actual	Budget	Budget	
Personnel & Benefits	-	-	-	
Contractual Services	-	1,816,599	1,789,072	-1.5%
Commodities	-	-	-	
Capital Improvements	-	-	-	
Capital Outlay	-	107,090	107,090	0.0%
Interfund Transfers	-	-	-	
Total	-	1,923,689	1,896,162	-1.4%

Fleet**Program Locator**

Public Safety

Sedgwick County Sheriff

Sheriff Administration

Adult Detention Facility

Work Release Facility

Patrol

Investigations

Civil Process

Records

Training

**Fleet**

Range

Technical

Indigent Inmate

Exploited & Missing

Children's Unit

Internet Crimes Against

Children

SCAAP

State Asset Forfeiture

Federal Asset Forfeiture

Body Armor Donation

Fund

Sedgwick County Sheriff

Donations

Overview

The Range captures the management and maintenance of the firearms Range, which is a jointly funded facility by the Wichita Police Department and the Sheriff's Department.

Personnel & Benefits is the largest expenditure category, consuming 88.0% of budgeted resources to support two full-time employees. The 2003 Budget includes anticipated merit increase for employees, and a 1.6% general wage increase. Additionally, for 2003 the cost to departments for health insurance returns to the full premium cost. In 2002, departments paid only 75% of health and life insurance premiums as the County utilized reserve accounts.

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	121,450	123,054	1.3%
Contractual Services	-	22,039	16,121	-26.9%
Commodities	-	6,126	650	-89.4%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	-	149,615	139,825	-6.5%

Staffing Detail

Classification	Range	2002 FTE	2003 FTE	2003 Budget
SHERIFF SERGEANT	23	1.00	1.00	56,406
RANGE ASSISTANT	20	1.00	1.00	42,675
Direct Employee Totals		2.00	2.00	99,081
Overtime				-
Part-time/Temporary				-
Benefits				24,468
Budgeted Savings				(495)
Total Personnel Cost				123,054

Range

Program Locator

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 Work Release Facility
 Patrol
 Investigations
 Civil Process
 Records
 Training
 Fleet
 ➤ **Range**
 Technical
 Indigent Inmate
 Exploited & Missing
 Children's Unit
 Internet Crimes Against
 Children
 SCAAP
 State Asset Forfeiture
 Federal Asset Forfeiture
 Body Armor Donation
 Fund
 Sedgwick County Sheriff
 Donations

Overview

Technical Bureau is responsible for a wide spectrum of activities including warrant services (locating and arresting persons for whom arrest warrants have been issued), court security (escorting and maintaining security and custody of incarcerated persons while they attend court proceedings), inmate transportation (transporting inmates to and from other counties and transporting convicted felons to state penal institutions), and extradition (coordination with other states for the return of Sedgwick County felons arrested in those states).

Personnel & Benefits is the largest expenditure category, consuming 95.5% of budgeted resources to support forty-nine full-time employees. The 2003 Budget includes anticipated merit increase for employees, and a 1.6% general wage increase. Additionally, for 2003 the cost to departments for health insurance returns to the full premium cost. In 2002, departments paid only 75% of health and life insurance premiums as the County utilized reserve accounts.

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	2,592,842	2,953,630	13.9%
Contractual Services	-	58,232	125,904	116.2%
Commodities	-	10,989	12,770	16.2%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	-	2,662,063	3,092,304	16.2%

Performance Summary

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Warrants issued	11,456	11,856	12,319

Staffing Detail

Classification	Range	2001 FTE	2002 FTE	2003 Budget
SHERIFF LIEUTENANT	25	2.00	2.00	127,035
SHERIFF SERGEANT	23	6.00	6.00	343,201
DEPUTY SHERIFF	20	37.00	37.00	1,551,949
ADMIN ASSISTANT	18	1.00	1.00	28,689
OFFICE SPECIALIST	15	3.00	3.00	77,502
Direct Employee Totals		49.00	49.00	2,128,376
Overtime				169,685
Part-time/Temporary				-
Benefits				666,211
Budgeted Savings				(10,642)
Total Personnel Cost				2,953,630

Technical Bureau

Program Locator

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 Work Release Facility
 Patrol
 Investigations
 Civil Process
 Records
 Training
 Fleet
 Range
 ➤ **Technical**
 Indigent Inmate
 Exploited & Missing
 Children's Unit
 Internet Crimes Against
 Children
 SCAAP
 State Asset Forfeiture
 Federal Asset Forfeiture
 Body Armor Donation
 Fund
 Sedgwick County Sheriff
 Donations

Overview

Indigent Inmate pays for hygiene packets, supplies for inmate use throughout the Detention Facility, and the shipping of inmates' belongings when they leave the facility.

Funding for this program is from the County's portion of payphone receipts on the telephones that exist throughout the detention facility so that no tax revenue is used to support this program.

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	-	-	
Contractual Services	-	-	-	
Commodities	-	56,761	56,761	0.0%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	-	56,761	56,761	0.0%

Indigent Inmate

Program Locator

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 Work Release Facility
 Patrol
 Investigations
 Civil Process
 Records
 Training
 Fleet
 Range
 Technical
 ➤ **Indigent Inmate**
 Exploited & Missing
 Children's Unit
 Internet Crimes Against
 Children
 SCAAP
 State Asset Forfeiture
 Federal Asset Forfeiture
 Body Armor Donation
 Fund
 Sedgwick County Sheriff
 Donations

Overview

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the Sedgwick County Sheriff's Department, the Kansas Department of Social and Rehabilitation Services, and the Wichita Police Department that investigates child abuse and missing children cases.

This program is funded equally by Sedgwick County, SRS, and the City of Wichita. Personnel & Benefits is the largest expenditure category, consuming 76.6% of budgeted resources to support two employees.

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	79,587	90,219	13.4%
Contractual Services	-	20,636	18,368	-11.0%
Commodities	-	7,348	9,161	24.7%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	-	107,571	117,748	9.5%

Performance Summary

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Number of interviews conducted	2,437	2,680	2,948
Number of cases	1,314	1,576	1,765

Staffing Detail

Classification	Range	2002 FTE	2003 FTE	2003 Budget
OFFICE SPECIALIST	15	1.00	1.00	29,928
ADMIN ASSISTANT	18	1.00	1.00	32,710
Direct Employee Totals		2.00	2.00	62,638
Overtime				-
Part-time/Temporary				-
Benefits				27,895
Budgeted Savings				(313)
Total Personnel Cost				90,219

Exploited and Missing Children Unit (EMCU)

Program Locator

Public Safety

Sedgwick County Sheriff

Sheriff Administration

Adult Detention Facility

Work Release Facility

Patrol

Investigations

Civil Process

Records

Training

Fleet

Range

Technical

Indigent Inmate

➤ Exploited & Missing Children Unit

Internet Crimes Against Children

SCAAP

State Asset Forfeiture

Federal Asset Forfeiture

Body Armor Donation

Fund

Sedgwick County Sheriff

Donations

Overview

The Internet Crimes Against Children (ICAC) is a federal grant that provides resources for one Sedgwick County Sheriff's Officer to monitor the Internet and protect children and young adults from sexual predators who use the Internet for criminal activities

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	62,810	62,810	0.0%
Contractual Services	-	160,693	160,693	0.0%
Commodities	-	71,333	71,333	0.0%
Capital Improvements	-	-	-	
Capital Outlay	-	39,952	39,952	0.0%
Interfund Transfers	-	31,500	31,500	0.0%
Total	-	366,288	366,288	0.0%

Performance Summary

Performance Measure	2001 Actual	2002 Estimated	2003 Projected
Number of forensic exams conducted	152	200	300

Staffing Table

Classification	Range	2002 FTE	2003 FTE	2003 Budget
DETECTIVE	22	1.00	1.00	46,522
Direct Employee Totals		1.00	1.00	46,522
Overtime				-
Part-time/Temporary				-
Benefits				16,288
Budgeted Savings				-
Total Personnel Cost				62,810

Internet Crimes Against Children (ICAC)**Program Locator**

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 Work Release Facility
 Patrol
 Investigations
 Civil Process
 Records
 Training
 Fleet
 Range
 Technical
 Indigent Inmate
 Exploited & Missing
 Children Unit
 ➤ **Internet Crimes Against Children**
 SCAAP
 State Asset Forfeiture
 Federal Asset Forfeiture
 Body Armor Donation
 Fund
 Sedgwick County Sheriff
 Donations

Overview

The Sedgwick County Alien Assistance Program (SCAAP) is federal funding, through the Bureau of Justice Assistance, provided to Sedgwick County as reimbursement for the cost of housing undocumented criminal aliens who are convicted of felony offenses.

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	-	-	
Contractual Services	-	-	-	
Commodities	-	77,182	77,182	0.0%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	-	77,182	77,182	0.0%

Sedgwick County Alien Assistance Program (SCAAP)**Program Locator**

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 Work Release Facility
 Patrol
 Investigations
 Civil Process
 Records
 Training
 Fleet
 Range
 Technical
 Indigent Inmate
 Exploited & Missing
 Children Unit
 Internet Crimes Against
 Children
 ➤ **SCAAP**
 State Asset Forfeiture
 Federal Asset Forfeiture
 Body Armor Donation
 Fund
 Sedgwick County Sheriff
 Donations

Overview

The State Asset Forfeiture program represents resources accrued through the disposition of assets seized through law enforcement activities. Pursuant to Kansas Statutes Annotated 60-4117, the proceeds from the sale of assets seized must be placed in this separate fund. Additionally, the funds are used exclusively to supplement the Sheriff's Department budget. No funds from this program are used to supplant existing resources.

The 2003 Budget reflects the balance of this fund as of December 31, 2001. This amount should not be viewed as a projection of anticipated revenue.

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	-	-	
Contractual Services	-	150,000	150,000	0.0%
Commodities	-	72,750	72,750	0.0%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	-	222,750	222,750	0.0%

State Asset Forfeiture**Program Locator**

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 Work Release Facility
 Patrol
 Investigations
 Civil Process
 Records
 Training
 Fleet
 Range
 Technical
 Indigent Inmate
 Exploited & Missing
 Children Unit
 Internet Crimes Against
 Children
 SCAAP
 ➤ **State Asset Forfeiture**
 Federal Asset Forfeiture
 Body Armor Donation
 Fund
 Sedgwick County Sheriff
 Donations

Overview

Federal Asset Forfeiture represents resources accrued through the final disposition of assets seized through drug enforcement activities by the federal government. When assets are sold or otherwise disposed of, the Sheriff's Department receives a portion of the proceeds from cases that originated in Sedgwick County. These funds are provided through the U.S. Drug Enforcement Agency, and must be used to supplement local law drug enforcement activities.

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	-	-	
Contractual Services	-	70,000	70,000	0.0%
Commodities	-	5,780	5,780	0.0%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	-	75,780	75,780	0.0%

Federal Asset Forfeiture**Program Locator**

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 Work Release Facility
 Patrol
 Investigations
 Civil Process
 Records
 Training
 Fleet
 Range
 Technical
 Indigent Inmate
 Exploited & Missing
 Children Unit
 Internet Crimes Against
 Children
 SCAAP
 State Asset Forfeiture
 ➤ **Federal Asset Forfeiture**
 Body Armor Donation
 Fund
 Sedgwick County Sheriff
 Donations

Overview

Each year for the past 15 years, the Sheriff's Department receives donations from private citizens to provide Department personnel with protective body armor. These donations are placed in a separate program budget.

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	-	-	
Contractual Services	-	10,000	10,000	0.0%
Commodities	-	5,560	5,560	0.0%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	-	15,560	15,560	0.0%

Body Armor Donation Fund

Program Locator

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 Work Release Facility
 Patrol
 Investigations
 Civil Process
 Records
 Training
 Fleet
 Range
 Technical
 Indigent Inmate
 Exploited & Missing
 Children Unit
 Internet Crimes Against
 Children
 SCAAP
 State Asset Forfeiture
 Federal Asset Forfeiture
 ➤ **Body Armor Donation
 Fund**
 Sedgwick County Sheriff
 Donations

Overview

Each year, the Sheriff's Department receives donations from private citizens. Donations that do not have specific instructions on how to use the funds are placed in this program. Funding is managed at the discretion of the Sheriff.

Donations are a difficult item to predict and budget for each year. Because the Sheriff's Department does not actively seek donations, budgeted expenditures are based on the previous year's amount collected.

Program Summary

Category	2001 Actual	2002 Budget	2003 Budget	% Change 02-03
Personnel & Benefits	-	-	-	
Contractual Services	-	-	-	
Commodities	-	7,004	7,004	0.0%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	-	7,004	7,004	0.0%

Sedgwick County Sheriff Donation Fund

Program Locator

Public Safety
 Sedgwick County Sheriff
 Sheriff Administration
 Adult Detention Facility
 Work Release Facility
 Patrol
 Investigations
 Civil Process
 Records
 Training
 Fleet
 Range
 Technical
 Indigent Inmate
 Exploited & Missing
 Children Unit
 Internet Crimes Against
 Children
 SCAAP
 State Asset Forfeiture
 Federal Asset Forfeiture
 Body Armor Donation
 Fund
 ➤ **Sedgwick County Sheriff
Donations**